District 6 Budget Briefing

Neighborhoods First
Citywide FY2018 Proposed Budget (in millions)

- General Fund, $1,408.84
- Enterprise Funds, $1,025.77
- Capital Project Funds, $17.27
- Capital Improvements Program, $445.43
- Special Revenue Funds, $545.66
- Internal Service Funds, $128.69
General Fund FY2018 Proposed Budget
(in millions)

Transportation & Storm Water, $120.97, 9%
Public Works - General Services, $20.18, 1%
Park & Recreation, $109.32, 8%
Police, $463.85, 33%
Other, $148.86, 10%
Library, $54.10, 4%
Fire-Rescue, $258.15, 18%
Environmental Services, $39.72, 3%
City Attorney, $53.35, 4%
Citywide Program Expenditures, $140.34, 10%
Neighborhoods First Coalition 2017 Strategic Plan

Introduction

San Diego City Council District 6 is a microcosm of the City of San Diego. It is comprised of many of the largest and most diverse neighborhoods in San Diego, and is home to an array of small businesses, flourishing high-tech and bio-tech companies, and growing craft breweries. Within the residents and businesses that reside in the district are neighborhood leaders that are determined to work hard in advocating that District 6 move forward in a positive direction.

Strategic Plan Participants

Neighborhood and Civic Organizations

District 6 includes a number of vibrant neighborhoods with organizations that advocate on their behalf. Town Councils, Community Planning Groups, and other civic organizations serve the residents and businesses in each of these neighborhoods, identifying neighborhood-specific issues and solutions. Their participation in this process is fundamental to the development of the District 6 Strategic Plan.

Neighborhoods First Coalition (NFC)

The NFC was established in 2014 to serve as a sounding board for representatives of each of the neighborhoods within District 6 to share and discuss issues, concerns, community events as well as solutions. Each neighborhood has a voice within the Coalition, with representatives serving as leaders to ensure that the needs of the residents are expressed to other District 6 residents, the Councilmember, and other City officials.

The primary responsibilities of the NFC are to:

(a) Develop and monitor the implementation of a Strategic Plan that addresses the most important issues facing the district.
(b) Represent the common goals of District 6 and allow each neighborhood to express their unique needs.
(c) Evaluate twice per year the progress of the Council District 6's office in implementing the
Building Our Better Future

Examining Your Taxpayer Dollars
Quality of Life Improvements
San Diego
In District 6

- 4,136 Trees Trimmed
- 445 Street Lights Repaired
- 10,330 Sq. Ft. of Graffiti Removed

Office of Councilmember Chris Cate
Street Improvements
San Diego
In District 6

72 miles
Miles of Streets Repaired

12,521
Sq. Ft. of Sidewalk Repaired

5,646
Pot Holes Repaired

11
Stop Signs

2
Electronic Speed Signs

1
Crosswalks

2
Flashing Beacon

Office of Councilmember Chris Cate
Public Safety at a Glance
Prioritize Public Safety & Reduce Response Times

Police Officer Staffing

Only at 90% staffing goal
Short 200 officers

Time For Officer to Arrive On Scene

<table>
<thead>
<tr>
<th>PRIORITY LEVEL</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
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</thead>
<tbody>
<tr>
<td>RESPONSE TIMES</td>
<td>7.0</td>
<td>14.3</td>
<td>35.0</td>
<td>87.1</td>
</tr>
<tr>
<td>% increase</td>
<td>0.0%</td>
<td>11.9%</td>
<td>21.4%</td>
<td>15.8%</td>
</tr>
</tbody>
</table>

Average calls received per month: 116,666
Average time for officer to arrive on scene for high priority calls: 7 mins.
Average 911 call hold time: 6.62 seconds

Capital Project Funds, $17.27
Capital Improvements Program, $445.43
Internal Service Funds, $128.69
Special Revenue Funds, $545.66
General Fund, $1,408.84
Enterprise Funds, $1,025.77

Office of Councilmember Chris Cate
San Diego Police Progress
San Diego has seen an overall **decrease of 2.4%** in crime from 2015 to 2016!

- **2016 Violent Crime Change**
  - 2016: 10.1
  - 2017: 8.0
  - Reduction from 2015: **-2.1%**

- **2016 Burglary Change**
  - 2016: 7.5
  - 2017: 7.0
  - Reduction from 2015: **-0.5%**

- **2016 Theft Change**
  - 2016: 13.0
  - 2017: 11.0
  - Reduction from 2015: **-2.0%**

- **2016 Property Crimes Change**
  - 2016: 15.0
  - 2017: 13.0
  - Reduction from 2015: **-2.0%**

**9-1-1 Calls**
San Diego has seen a **consistent reduction** in 911 hold times over the last year.

- **April 2016**
  - Average wait time: **15.38** seconds
- **February 2017**
  - Average wait time: **2.69** seconds

- **April 2016**
  - **21 vacancies**
- **April 2017**
  - **3 vacancies**

**Community Outreach**

<table>
<thead>
<tr>
<th>Social Media</th>
<th>Followers</th>
</tr>
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<tbody>
<tr>
<td>Facebook</td>
<td>21,832</td>
</tr>
<tr>
<td>Twitter</td>
<td>7,432</td>
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<tr>
<td>Instagram</td>
<td>32,282</td>
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<tr>
<td>YouTube</td>
<td>1,829</td>
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</tbody>
</table>

**Community Involvements**

- **1,795**

**RIDE ALONGS**

- **951**

Office of Councilmember Chris Cate
Prioritizing Public Safety in FY18

- Police recruitment and retention study, $150,000
- Police chief recruitment services, $100,000
- Police station improvements citywide, $2 million
Commitment to Maintain Neighborhood Services in FY18

• D6 Recreation Center Hours

• D6 Library Hours
Investment in Street Repair

D6 Potholes Repaired Since 2012
23,069 Total

Citywide Investment in Street Repair since FY16

Citywide Street Repairs since FY16

- Dollars Invested in Street Repair (in Millions)
- Citywide Street Repair (in Miles)
New Sidewalks
Chateau Dr - Derrick Dr to Mt Abernathy

New Traffic Signal Improvements
Aero Dr, Camino Ruiz & Mira Mesa Blvd.

New V-Calm Signs
Claremont Dr
(Between Balboa Ave & Cliffs Blvd)
Mt Everest Blvd
(Between Balboa Ave & Mt Elma)
Mt Aguilar Dr
(Between Mt Allison & Mt Altsworth)

Public Utilities Infrastructure Improvements
Mira Mesa & Kearny Mesa Trunk Sewer Improvements

Environmental Services Infrastructure Improvements
Aerated Static Flume System (manage odor at Miramar Greenery)
Miramar Landfill Stormwater Improvements
Miramar Landfill Gas Recovery

New Street Lights
Mt Ackerman Dr west of Mt Abraham Ave
dl Veritas
Mt Ackerman Dr west of Mt Alheine
dl Veritas
Balboa Ave west of Ponderosa
dl Ponderosa
Balboa Ave west of Martin Rd
dl Martin Rd west of Convoy

District 6 Fiscal Year 2018 Allocations

Building Our Better Future
District 6 Fiscal Year 2018 Allocations
New Sidewalks
Chateau Dr - Derrick Dr to Mt Abernathy

New Traffic Signal Improvements
Aero Dr
Camino Ruiz & Mira Mesa Blvd.
New V Calm Signs

Clairemont Dr
(Between Balboa Ave & Cl Mesa Blvd)

Mt Everest Blvd
(Between Balboa Ave & Mt Etna)

Mt Aguilar Dr
(Between Mt Alifan & Mt Ainsworth)
New Street Lights

Mt Ackerman Dr east of Mt Abraham Ave (2 lights)

Mt Ackerman Dr west of Mt Albertine (2 lights)

Balboa Ave west of Ponderosa (3 lights)

Balboa Ave west of Ruffin Rd

Vickers St west of Convoy
Public Utilities Infrastructure Improvements

Mira Mesa & Kearny Mesa Trunk Sewer Improvements

Environmental Services Infrastructure Improvements

Aerated Static Pile System (manage odor at Miramar Greenery)

Miramar Landfill Stormwater Improvements

Miramar Landfill Gas Recovery
FY18 Planned Construction Projects

Canyonside Community Park Improvements

Olive Grove Community Park ADA Improvements

4709 Clairemont Mesa Blvd Storm Drain Replacement
Other Potential D6 Opportunities

Citywide Street Light Group 15
Street Resurfacing Groups AC1701, 1702, 1703
Sidewalk Replacement Groups 1603, 1604
Traffic Signal Upgrade Groups
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